

Mississippi State Chemical Laboratory P. O. Box CR, Miss. State, MS 39762
AGENCY ADDRESS

Dr. Mark E. Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,602,663	1,924,584	1,924,584		
a. Additional Compensation			48,273		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,602,663	1,924,584	1,972,857	48,273	2.50%
2. Travel					
a. Travel & Subsistence (In-State)	2,466	2,500	2,500		
b. Travel & Subsistence (Out-of-State)	20,028	27,500	27,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	22,494	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,359	10,000	10,000		
b. Communications, Transportation & Utilities	15,012	17,650	17,650		
c. Public Information					
d. Rents	2,242	5,000	5,000		
e. Repairs & Service	31,494	35,900	35,900		
f. Fees, Professional & Other Services	7,760	2,815	2,815		
g. Other Contractual Services	7,638	7,775	7,775		
h. Data Processing	64,511	30,016	30,016		
i. Other	28,042	5,200	5,200		
Total Contractual Services	167,058	114,356	114,356		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	174	181	181		
b. Printing & Office Supplies & Materials	15,963	17,600	17,600		
c. Equipment, Repair Parts, Supplies & Accessories	4,992	5,200	5,200		
d. Professional & Scientific Supplies & Materials	189,689	176,951	176,951		
e. Other Supplies & Materials	2,136	2,351	2,351		
Total Commodities	212,954	202,283	202,283		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	18,370				
e. Equipment - Lease Purchase					
f. Other Equipment	137,061	99,071	99,071		
Total Equipment (Schedule D-2)	155,431	99,071	99,071		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	39,000	39,000	39,000		
TOTAL EXPENDITURES	2,199,600	2,409,294	2,457,567	48,273	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,824,939	1,923,271	1,971,544	48,273	2.50%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	374,661	486,023	486,023		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,199,600	2,409,294	2,457,567	48,273	2.00%
GENERAL FUND LAPSE	96,049				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	30	30	31	1	3.33%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. Michael McGrevey / mjm364@msstate.edu

Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum
Name

Title: President

Date: September 24, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,329,679	82.96%		1,536,341	79.82%		1,584,614	80.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. IAS	272,984	17.03%		388,243	20.17%		388,243	19.67%	
10.									
11.									
12.									
Total Salaries	1,602,663		72.86%	1,924,584		79.88%	1,972,857		80.27%
1. General State Support Special (Specify)	18,663	82.96%		23,948	79.82%		23,948	79.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. IAS	3,831	17.03%		6,052	20.17%		6,052	20.17%	
10.									
11.									
12.									
Total Travel	22,494		1.02%	30,000		1.24%	30,000		1.22%
1. General State Support Special (Specify)	138,603	82.96%		91,287	79.82%		91,287	79.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. IAS	28,455	17.03%		23,069	20.17%		23,069	20.17%	
10.									
11.									
12.									
Total Contractual	167,058		7.59%	114,356		4.74%	114,356		4.65%
1. General State Support Special (Specify)	176,681	82.96%		161,477	79.82%		161,477	79.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. IAS	36,273	17.03%		40,806	20.17%		40,806	20.17%	
10.									
11.									
12.									
Total Commodities	212,954		9.68%	202,283		8.39%	202,283		8.23%

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	128,956	82.96%		79,085	79.82%		79,085	79.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. IAS	26,475	17.03%		19,986	20.17%		19,986	20.17%	
10.									
11.									
12.									
Total Equipment	155,431		7.06%	99,071		4.11%	99,071		4.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. IAS									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	32,357	82.96%		31,133	79.82%		31,133	79.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. IAS	6,643	17.03%		7,867	20.17%		7,867	20.17%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	39,000		1.77%	39,000		1.61%	39,000		1.58%
1. General State Support Special (Specify)	1,824,939	82.96%		1,923,271	79.82%		1,971,544	80.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. IAS	374,661	17.03%		486,023	20.17%		486,023	19.77%	
10.									
11.									
12.									
TOTAL	2,199,600		100.00%	2,409,294		100.00%	2,457,567		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Chemical Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
IAS (900000)	SALES AND SERVICES	374,661	486,023	486,023
Section B TOTAL		374,661	486,023	486,023
Section S + A + B TOTAL		374,661	486,023	486,023

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Chemical Laboratory

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

In FY 2009 our IAS income was \$266,176 against a budget of \$486,023. For FY 2010 and FY 2011 we have maintained that requested budget level. Over the past five years, IAS income has averaged approximately \$268,000.

We normally request authority to spend more in the event actual income exceeds the average. However, this income is the result of fees for services provided to citizens, state industries and agencies. It covers the cost of services provided and cannot be relied upon to fund salaries or cover operating costs of other divisions.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,329,679			272,984	1,602,663
Travel	18,663			3,831	22,494
Contractual Services	138,603			28,455	167,058
Commodities	176,681			36,273	212,954
Other Than Equipment					
Equipment	128,956			26,475	155,431
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,357			6,643	39,000
Total	1,824,939			374,661	2,199,600
No. of Positions (FTE)	27.38			5.62	33.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,536,341			388,243	1,924,584
Travel	23,948			6,052	30,000
Contractual Services	91,287			23,069	114,356
Commodities	161,477			40,806	202,283
Other Than Equipment					
Equipment	79,085			19,986	99,071
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,133			7,867	39,000
Total	1,923,271			486,023	2,409,294
No. of Positions (FTE)	26.34			6.66	33.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	48,273				48,273
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	48,273				48,273
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,584,614			388,243	1,972,857
Travel	23,948			6,052	30,000
Contractual Services	91,287			23,069	114,356
Commodities	161,477			40,806	202,283
Other Than Equipment					
Equipment	79,085			19,986	99,071
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,133			7,867	39,000
Total	1,971,544			486,023	2,457,567
No. of Positions (FTE)	27.34			6.66	34.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Chemical Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATORY & OTHER TECH SVCS	1,892,681			466,581	2,359,262
2. SPONSORED RESEARCH	78,863			19,442	98,305
SUMMARY OF ALL PROGRAMS	1,971,544			486,023	2,457,567

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTHER TECH SVCS
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,276,492			262,065	1,538,557
Travel	17,916			3,678	21,594
Contractual Services	133,059			27,317	160,376
Commodities	169,614			34,822	204,436
Other Than Equipment					
Equipment	123,798			25,416	149,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,063			6,377	37,440
Total	1,751,942			359,675	2,111,617
No. of Positions (FTE)	26.28			5.40	31.68

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,474,887			372,713	1,847,600
Travel	22,990			5,810	28,800
Contractual Services	87,636			22,146	109,782
Commodities	155,018			39,174	194,192
Other Than Equipment					
Equipment	75,922			19,186	95,108
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,886			7,552	37,438
Total	1,846,339			466,581	2,312,920
No. of Positions (FTE)	25.29			6.39	31.68

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	46,342				46,342
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	46,342				46,342
No. of Positions (FTE)	0.96				0.96

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTHER TECH SVCS
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,521,229			372,713	1,893,942
Travel	22,990			5,810	28,800
Contractual Services	87,636			22,146	109,782
Commodities	155,018			39,174	194,192
Other Than Equipment					
Equipment	75,922			19,186	95,108
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,886			7,552	37,438
Total	1,892,681			466,581	2,359,262
No. of Positions (FTE)	26.25			6.39	32.64

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	53,187			10,919	64,106
Travel	747			153	900
Contractual Services	5,544			1,138	6,682
Commodities	7,067			1,451	8,518
Other Than Equipment					
Equipment	5,158			1,059	6,217
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,294			266	1,560
Total	72,997			14,986	87,983
No. of Positions (FTE)	1.10			0.22	1.32

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	61,454			15,530	76,984
Travel	958			242	1,200
Contractual Services	3,651			923	4,574
Commodities	6,459			1,632	8,091
Other Than Equipment					
Equipment	3,163			800	3,963
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,247			315	1,562
Total	76,932			19,442	96,374
No. of Positions (FTE)	1.05			0.27	1.32

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,931				1,931
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,931				1,931
No. of Positions (FTE)	0.04				0.04

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	63,385			15,530	78,915
Travel	958			242	1,200
Contractual Services	3,651			923	4,574
Commodities	6,459			1,632	8,091
Other Than Equipment					
Equipment	3,163			800	3,963
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,247			315	1,562
Total	78,863			19,442	98,305
No. of Positions (FTE)	1.09			0.27	1.36

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

1 - REGULATORY & OTHER TECH SVCS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
SALARIES	1,847,600			46,342	46,342	1,893,942		
GENERAL	1,474,887			46,342	46,342	1,521,229		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	372,713					372,713		
TRAVEL	28,800					28,800		
GENERAL	22,990					22,990		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,810					5,810		
CONTRACTUAL	109,782					109,782		
GENERAL	87,636					87,636		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,146					22,146		
COMMODITIES	194,192					194,192		
GENERAL	155,018					155,018		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,174					39,174		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	95,108					95,108		
GENERAL	75,922					75,922		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,186					19,186		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	37,438					37,438		
GENERAL	29,886					29,886		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,552					7,552		
TOTAL	2,312,920			46,342	46,342	2,359,262		

FUNDING:

GENERAL FUNDS	1,846,339			46,342	46,342	1,892,681		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	466,581					466,581		
TOTAL	2,312,920			46,342	46,342	2,359,262		

POSITIONS:

GENERAL FTE	25.29			0.96	0.96	26.25		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.39					6.39		
TOTAL FTE	31.68			0.96	0.96	32.64		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
SALARIES	76,984			1,931	1,931	78,915		
GENERAL	61,454			1,931	1,931	63,385		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	15,530					15,530		
TRAVEL	1,200					1,200		
GENERAL	958					958		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	242					242		
CONTRACTUAL	4,574					4,574		
GENERAL	3,651					3,651		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	923					923		
COMMODITIES	8,091					8,091		
GENERAL	6,459					6,459		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,632					1,632		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,963					3,963		
GENERAL	3,163					3,163		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	800					800		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,562					1,562		
GENERAL	1,247					1,247		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	315					315		
TOTAL	96,374			1,931	1,931	98,305		

FUNDING:

GENERAL FUNDS	76,932			1,931	1,931	78,863		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	19,442					19,442		
TOTAL	96,374			1,931	1,931	98,305		

POSITIONS:

GENERAL FTE	1.05			0.04	0.04	1.09		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.27					0.27		
TOTAL FTE	1.32			0.04	0.04	1.36		

PRIORITY LEVEL:

				2				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

1 - REGULATORY & OTHER TECH SVCS

AGENCY NAME

PROGRAM NAME

I. Program Description:

MSCL's Regulatory and Other Technical Services Program provides testing support for regulatory enforcement required by state law (agro-chemicals, petroleum and related products, foods, etc.). These programs are conducted jointly with the Department of Agriculture and Commerce and the State Board of Health (MSBH). It also provides chemical and physical test data and advisory services to state agencies, city, county and other state government units, industries, universities, and private citizens to help promote state economic growth. Some services requested by private citizens are paid for on a "fee-for-service" basis. This revenue-neutral income (IAS) is used by MSCL under legal authority to offset incurred operating costs.

II. Program Objective:

MSCL's Regulatory and Other Technical Services program provides legally mandated chemical and physical analytical test results on samples of commercial consumer products, manufacturing raw materials, process intermediates, and related samples. Interpretations, recommendations and advice for safe or effective use may be offered in the report to support regulatory enforcement activities.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

The increase in the salaries line item will allow us to fill one position required to satisfy the increasing demands placed on regulatory and analytical services for the support of the State's industries and private citizens, as well as the implementation of chemical and microbiological methods to support the State's food safety laws.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

MSCL's Sponsored Research Program provides technical management and scientific assistance to other MSCL scientists and technical managers engaged in conducting basic and applied research in support of the regulatory mission of the Office of the State Chemist. Research is supported by various State and Federal agencies, and by private industry. Operations are conducted through the Office of Research, Mississippi State University, as well as the Office of the State Chemist. Funds for research come from granting or contracting agencies or firms. For FY2010, approximately 4% of funds appropriated or earned by MSCL will be used in administrative support of these research and/or contract economic development activities. External Research Funds generated by use of State "Seed Money" for these programs are extremely variable and have ranged from \$300,000 to just under \$1,000,000 annually for more than a decade.

II. Program Objective:

MSCL conducts major programs of federal, state, and industrially supported research on chemical, physical and engineering, oriented problems under Federal, State, and private sponsorship. Research is managed through Mississippi State University, Office of Research as well as through the Office of the State Chemist. Activities are reported to the Mississippi Fiscal Management Board and Granting or Contracting Agencies through MSU. About 4% of MSCL's GF/IAS appropriations are spent in support of administration of these research programs.

Primary research objectives of our Research Division are to:

1. Proactively address issues impacting economic development, environmental quality, and human health in the State of Mississippi through basic and applied research projects.
2. Develop, implement and transfer technologies that continuously improve workflow efficiency and productivity across all divisions within the MSCL.
3. Maintain expertise and competency in state-of-the-art analytical technologies to respond to chemical contamination crises impacting human or environmental health and economic growth in the State of Mississippi.
4. Leverage laboratory resources and expertise to enhance analytical capabilities of external research projects via collaboration with MSU faculty, federal and state scientists resulting in extramural funds (i.e. contracts and grants).
5. Increase the national prominence and influence of the MSCL via presentation of results of basic and applied research at regional/national meetings and publication of results in prominent scientific journals.
6. Develop the next generation of analytical scientists via training of undergraduate and graduate students in state-of-the-art analytical technologies in conjunction with the Chemistry Department at MSU.

These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information which the MSCL can translate into improvements in economic and health welfare for Mississippi's citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

The increase in the salaries line item will allow us to fill one position required to satisfy the increasing demands placed on regulatory and analytical services for the support of the State's industries and private citizens, as well as the implementation of chemical and microbiological methods to support the State's food safety laws.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Chemical Laboratory
 AGENCY NAME

1 - REGULATORY & OTHER TECH SVCS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Fertilizer Program	1,016.00	1,500.00	1,700.00
2 Feed Program	4,559.00	4,700.00	5,000.00
3 Silage and Hay Program	79.00	100.00	125.00
4 Pesticide Formulations	227.00	300.00	400.00
5 Petroleum Products (PPL)	4,336.00	4,500.00	4,800.00
6 IAS Analytical Services to citizens and industry (dependent upon number of samples received)	2,237.00	4,250.00	4,250.00
7 Meats	14.00	20.00	25.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost per determination (PPL) (All other operations are integrated with constant sharing of personnel, supplies and equipment. It is impossible to accurately assess cost per any output because inputs are highly variable with each problem.)	35.00	35.00	35.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Reduce turnaround times Feed & fertilizer (weeks)	2.00	2.00	2.00
2 Maintain turnaround times PPL. turnaround times in our PPL are dependent upon the logistics of sample delivery by inspectors from MDAC. Typically all analysis are performed in the same week they are received. Samples are screened for violative fuels and these are performed within 2 days (%)	95.00	95.00	95.00
3 Maintain quality parameters on external quality control programs at 100% for 2-3 standard deviations.	98.00	98.00	98.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Performed all required efforts and reporting (%)	100.00	100.00	100.00
2 Presentations at scientific meetings	8.00	10.00	10.00
3 Publications in scientific periodicals	2.00	4.00	6.00
4 Submitted to scientific periodicals	2.00	4.00	4.00
5 Method development projects	4.00	4.00	4.00
6 Total samples (dependent upon number received)	1,612.00	2,000.00	2,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 External funds generated/cost of Sponsored Research(\$779,552/\$521,197) for FY2009	1.50	1.50	1.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Developed methods currently in use by internal customers	2.00	5.00	5.00
2 Increased visibility both nationally and internationally by presentations and publications	10.00	15.00	15.00
3 Continuation of external grants and contracts (%)	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Chemical Laboratory

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATORY & OTHER TECH SVCS				
GENERAL	1,846,339	(46,059)	1,800,280	(2.49%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	466,581		466,581	
TOTAL	2,312,920	(46,059)	2,266,861	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
Program Name: (2) SPONSORED RESEARCH				
GENERAL	76,932	(11,639)	65,293	(15.12%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	19,442		19,442	
TOTAL	96,374	(11,639)	84,735	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,923,271	(57,698)	1,865,573	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	486,023		486,023	
TOTAL	2,409,294	(57,698)	2,351,596	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State Chemical Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the MS Institutions of Higher Learning System Administration with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Dr. Bettye Henderson Neely</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
4.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
5.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	10,359	10,000	10,000
TOTAL (A)	10,359	10,000	10,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,087	2,100	2,100
611XX Transportation of Goods (61180-61190)	1,867	3,500	3,500
61210 Electricity			
61220 Gas		50	50
61230 Water & Sewage			
Telephone	11,058	12,000	12,000
TOTAL (B)	15,012	17,650	17,650
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Rentals	2,242	5,000	5,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	2,242	5,000	5,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	4,502	5,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	332	400	400
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	26,261	30,000	30,000
Maintenance Contracts	399	500	500
TOTAL (E)	31,494	35,900	35,900
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	570	570	570
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	2,200	2,245	2,245
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	4,990		
TOTAL (F)	7,760	2,815	2,815
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61721 Subscriptions	1,100	1,100	1,100
Hazardous Waste Disposal	4,403	4,500	4,500
Employee Recruitment Costs			
Moving Expenses			
Fleet Insurance	1,466	1,500	1,500
Laundry	23	25	25
Membership Dues	646	650	650
TOTAL (G)	7,638	7,775	7,775
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	61,906	27,016	27,016
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	470	500	500
61962 Maintenance/Repair of Communications Systems			
Computing Installation/Inspection	2,135	2,500	2,500
TOTAL (H)	64,511	30,016	30,016
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
Professional Development fees			
Custodial Services	28,042	5,200	5,200
Regulatory Compliance X-ray			
TOTAL (I)	28,042	5,200	5,200

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	167,058	114,356	114,356
FUNDING SUMMARY:			
GENERAL FUNDS	138,603	91,287	91,287
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	28,455	23,069	23,069
TOTAL FUNDS	167,058	114,356	114,356

**SCHEDULE C
COMMODITIES**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	143	150	150
62070 Signs and Sign Materials			
Repair & replacement parts			
Physical Plant Materials	31	31	31
Total (A)	174	181	181
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	2,303	2,500	2,500
62120 Duplication & Reproduction Supplies	104	100	100
62130 Office Supplies & Materials	10,703	12,000	12,000
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
62150 Maps, Manuals, Library Books, Films			
Instructional Materials	2,853	3,000	3,000
Total (B)	15,963	17,600	17,600
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,169	1,200	1,200
62251 Repair Vehicle	1,080	1,200	1,200
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,743	2,800	2,800
Total (C)	4,992	5,200	5,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	2,739	2,800	2,800
Laboratory & Testing Supplies	186,950	174,151	174,151
Total (D)	189,689	176,951	176,951
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	1	1	1
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	1,285	1,500	1,500
62595 Other Equipment (less than \$500)	850	850	850
Total (E)	2,136	2,351	2,351

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	212,954	202,283	202,283
FUNDING SUMMARY:			
GENERAL FUNDS	176,681	161,477	161,477
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	36,273	40,806	40,806
TOTAL FUNDS	212,954	202,283	202,283

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
Library Books			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Chemical Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IT/IS Equipment	1	18,370					
TOTAL (D)		18,370					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Scientific Equipment	3	137,061		99,071	1	50,000	50,000
Scientific Equipment					1	49,071	49,071
TOTAL (F)		137,061		99,071			99,071
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		155,431		99,071			99,071
FUNDING SUMMARY:							
GENERAL FUNDS		128,956		79,085			79,085
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		26,475		19,986			19,986
TOTAL FUNDS		155,431		99,071			99,071

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	3						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Chemical Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	39,000	39,000	39,000
TOTAL (E)	39,000	39,000	39,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	39,000	39,000	39,000
FUNDING SUMMARY:			
GENERAL FUNDS	32,357	31,133	31,133
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,643	7,867	7,867
TOTAL FUNDS	39,000	39,000	39,000

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

**BASIC FUNCTIONS OF THE MISSISSIPPI STATE CHEMICAL LABORATORY (MSCL)
SUMMARY OF REASONS FOR INCREASING ACTIVITIES**

The Mississippi State Chemical Laboratory (MSCL), authorized by Sections 57-21-1 et seq., Mississippi Code of 1972, cooperating with the Mississippi Department of Agriculture and Commerce (MDAC) and the Mississippi State Department of Health, assures quality, labeling, and safety of fertilizers, animal feeds, adulterated or mislabeled food, and petroleum related products in Mississippi. It develops specifications and regulations dictating the quality of these commodities in cooperation with the MDAC. It performs chemical analyses of pesticides, feeds, and fertilizers and agricultural liming materials sold in the state to support regulatory action of the MDAC and its Bureau of Plant Industry, (MDAC/BPI). MSCL also has responsibility for providing analyses in support of regulatory programs for control of misbranded or adulterated food (SB 2220, 1997). To support state requirements for daycare agencies in the state of Mississippi, MSCL tests playground dirt and paint from the facility for lead. Recently, the state of Mississippi has mandated that chicken farmers have litter from each chicken house tested for fertilizers (N,P,K)

In addition to these regulatory activities, the MSCL analyzes private water supplies, provides assistance to industry, performs analyses for farmers, hospitals, doctors, veterinarians, and police agencies and provides other analyses of interest to the state's citizens. The MSCL has the responsibility to respond to chemical contamination in the State that may ultimately impact human welfare. It conducts research on scientific problems of chemical or biological nature which are of importance to the state and its people. The MSCL analyzes petroleum and antifreeze products in cooperation with MDAC's Consumer Protection Division; the MDAC performs field sampling, gas pump labeling and calibrations, and corrective field action follow-up enforcement on defective or mislabeled petroleum products, including diesel fuels, gasoline, kerosene, antifreeze, and oils.

The MSCL has four Divisions supported by General Funds from the Legislature this year. These are the Chemical Regulatory, Industrial and Agricultural Services (IAS), Petroleum Products, and Research Divisions.

MSCL's Sponsored Research has funded projects through the Department of the Interior, Fish and Wildlife Service, the State of New York, the US Environmental Protection Agency, the FDA, the USDA, the USGS, the Army Corp of Engineers, Mississippi Land, Water and Timber agency and Mississippi's Department of Environmental Quality. These project accounts are reported through Mississippi State University's Office of Research. The State Chemist reports through MSU's Vice President for Research to the President and the Board of Trustees, IHL. The MSCL has a Base Support Research budget for applied research programs to develop and validate analytical methods for its internal operations, and to manage extramural Lab research.

II. Chemical Regulatory/IAS/Petroleum Products/Research Divisions, Continuation with Increase and Expansion of Existing Activities

Forms MBR-1-03 outline the Mississippi State Chemical Laboratory FY2011 budget request. We request support in the line item for salaries for continuation and expansion shown below in summary:

Program	FY2010 Base Activities	Continuation Increase	FY2011 Total
Regulatory & Other Technical Services	2,312,922	46,342	2,359,264
Sponsored Research	96,372	1,931	98,303
Total	2,409,294	48,273	2,457,567

Operational expenses have increased exponentially over the past 18 months, primarily driven by increased costs of commodities and contractual services.

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

Summary Explanation of Requested Funding Increases. MSCL-Base Operations Budget (Major and Minor Object Accounting Codes in parentheses)

NOTE: ALL REQUESTS BELOW ARE MADE FOR CONTINUATION AND EXPANSION OF PRESENT PROGRAMS

We request FY2011 General Funds of \$2,457,567 for Base Continuation, plus we have requested authority to spend \$486,023 from earned funds generated by our IAS Division. This is an increase over our SB-2034 authorization for FY2010 of \$2,409,294 (\$1,923,271 GF + \$486,023 earned IAS Income = 2,409,294.)

A small portion of the FY2011 funding is for continuation of our "Sponsored Research" programs. These funds provide resources for management/oversight, general support and cost-sharing funds to engage in federally and other funded research contracts at levels now about \$780,000/year.

(1) Salaries, wages, and fringe benefits (1000, 2000, 3000).

We are requesting an increase of \$48,273 in this line item. In order to satisfy the increasing demands placed on regulatory and analytical services for the support of the State's industries and private citizens, as well as the implementation of chemical and microbiological methods to support the State's food safety laws, the MSCL is in desperate need to increase staffing with additional personnel. Additional staff positions are required in order to efficiently comply with these new demands. These positions will be required for protecting our food supply from new and emerging chemical and biological contaminants in imported and domestically produced foods. Additional positions are needed to trace the occurrence, fate and effects of emerging contaminants in the environment. These emerging contaminants such as pharmaceuticals, antibiotics, hormones, personal care products, nanoparticles, and their degradation products have been observed throughout our ecosystem and in our drinking water. We are requesting one new position at the research associate level I, while noting that additional positions are still needed.

(2) Travel (4000) and (4100)

We are requesting no increase in this line item. Petroleum Products Lab scientists travel to regional meetings of ASTM (American Society of Testing and Materials). Other lab scientists must travel to essential training courses and national scientific meetings held once or twice each year (American Chemical Society, Association of Official Analytical Chemists, Pesticide Conferences, ASTM, Institute of Food Technologists, etc.), in order to stay abreast of new chemical methods, trends in Federal Regulations and Contract Programs and to meet with their administrative and scientific peers from other states engaged in regulatory, research, and service programs comparable to those of the MSCL. MSCL's travel budget is inadequate to support our research, product regulation, and industry assistance travel needs. Last year we subsidized our Lab's GF Travel budget from other earned income. We will continue to subsidize this line in this manner, but even with this subsidy we must choose not to participate in some critical meetings because of the inadequate funding of this line item. We are forced to omit meetings vital for coordination of regulatory, service and research functions. Travel is essential in conducting IAS and Chemical Regulatory Division programs, which include court testimony, field sampling, and meetings with industrial clients on samples.

(3) Contractual Services (5000)

We are requesting no increase in this line item. These funds pay for cylinder rentals associated with the use of compressed gases for gas chromatography, for postage and telephone use, repairs and maintenance contracts of equipment used for our programs and professional dues and fees for various memberships in methods and standards setting organizations. Costs of services continue to increase dramatically. Local and long distance phone service,

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

repairs of office and scientific instruments, including maintenance contracts, as well as the cost of transportation of things cost more each year.

(4) Commodities (6000)

We are requesting no increase in this line item. Laboratory supplies continue to escalate in price and though additional money will help to offset these increases, we have determined that a research associate is needed more. Each year the analyses we are doing become more complicated, more high-tech, and more costly. We are expanding our work in groundwater and agricultural contamination evaluation and protection, and must continue to deliver rapid and accurate results in this area. We must provide our methods development scientists with basic chemicals, solvents, and disposable supplies. Commodities are the raw materials of a chemical lab, and are essential for our operation.

(5) Capital Outlay (8000)
Capital Outlay, Other (8100)

We have not asked for an increase in this line item. This line item must pay for all our manuals, books, journals, etc. The current level of funding is insufficient to obtain key reference materials.

(6) Capital Outlay, Equipment (8200)

In this budget, we have requested no increase in the equipment line item. A major need of the laboratory continues to be the replacement of obsolete equipment items. Some of the equipment is old, slow, labor intensive, and requires large amounts of reagents creating disposal/environmental problems and increasing expenditures on commodities. Major external factors have affected the funding of replacement of obsolete instrumentation. This has been due to severe funding cuts from FY01-09. The general fund salary line of the MSCL comprises about 100% of the general fund appropriation, and most operating costs are paid from other earned income. The budget shortfall has impacted all areas of the laboratory. The State Regulatory sections have unanswered needs for additional automated or updated equipment, which would facilitate more efficient operation and services. These equipment needs can be addressed adequately only by a minimum yearly appropriation of \$300,000 for the next ten years.

(7) Subsidies, Loans, and Grants (9000)

We have not requested an increase in funds in this category. These funds are used to reimburse Mississippi State University for overhead items such as accounting, security, library, etc. We need to continue the improvement of our facilities.

NEW ACTIVITIES

No new activities have been proposed for this year.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State Chemical Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Armbrust, Kevin	Sacramento,CA/Phoenix	Pacific Organic Residuals Symposium	1,637	GF/IAS
Holmes, William	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,402	GF/IAS
Armbrust, Kevin	Tampa, FL	Society of Environmental Toxicology & Chemist	282	GF/IAS
Holmes, William	Atlanta, GA	Assoc of Official Analytical Chemists	582	GF/IAS
Armbrust, Kevin	Oakbrook, IL	Assoc of Food & Drug Officials	4	GF/IAS
Holmes, William	Chicago, IL	Pittsburg Conf on Analytical Chemistry	973	GF/IAS
Holmes, William	Lafayette, LA	Univ of LA lecture on Renewable Fuel	326	GF/IAS
Armbrust, Kevin	Baltimore, MD	Americal Assoc of Pesticide Control Officials	1,417	GF/IAS
Rodriguez, Jose	Aberdeen, NC	Accelerated Technology Lab Training Seminar	1,664	GF/iAS
Hagood, Gale	Ashville, NC	State FIFRA Issues Research & Eval Group	411	GF/IAS
Holmes, William	Philadelphia, PA	American Society of Mass Spectrometry	1,884	GF/IAS
Van der Berg, Bart	Philadelphia, PA	American Society of Mass Spectrometry	291	GF/IAS
Holmes, William	Philadelphia, PA	American Chemical Society mtg	1,351	GF/IAS
Brown, Ashley	Philadelphia, PA	American Chemical Society mtg	(422)	GF/IAS
Holmes, William	Memphis, TN	Panda Research Update Conference	23	GF/IAS
Xia, Kang	Houston, TX	Joint Mtg of Geological Society of America	1,359	GF/IAS
Armbrust, Kevin	Salt Lake City, UT	American Chemical Society mtg	1,553	GF/IAS
Armbrust, Kevin	Arlington, VA	American Assoc of Pesticide Control Officials	176	GF/IAS
Hagood, Gale	Richmond, VA	Food Emergency Response Network seminar	84	GF/IAS
Armbrust, Kevin	Seattle, WA	W1045-USDA Western Regional Research Group	1,634	GF/IAS
Hagood, Gale	Charleston, WV	Assoc of Southern Feed, Fertilizer & Pest Con	898	GF/IAS
Armbrust, Kevin	Charleston, WV	Assoc of Southern Feed, Fertilizer & Pest Con	1,008	GF/IAS
Armbrust, Kevin	Philadelphia, PA	State FIFRA Issues Research & Eval Group	1,491	GF/IAS
Total Out of State Travel Cost			\$20,028	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Mississippi State Dept of Audit / Property Audit		570	570	570	
<i>Comp. Rate: 570</i>					
TOTAL 61620 Department of Audit		570	570	570	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
Arkansas Analytical / Heavy metal analysis		150	150	150	GF/IAS
<i>Comp. Rate: 1@150 per sample</i>					
NP Labs / Fatty acid profiles		635	650	650	GF/IAS
<i>Comp. Rate: 3@106; 3@105.50</i>					
Enviro Labs, Inc. / Misc Organics		452	450	450	GF/IAS
<i>Comp. Rate: 10@39;2@18;1@26</i>					
Soil & Crop Sciences / Soil Tests		42	50	50	GF/IAS
<i>Comp. Rate: 1@12; 2@15</i>					
Galbraith Inc / Misc Organics		73	75	75	GF/IAS
<i>Comp. Rate: 1@73</i>					
College of Veterinary Medicine / DNA Testing		720	720	720	GF/IAS
<i>Comp. Rate: 12@60</i>					
Electron Microscope Center / Microscopy		128	150	150	GF/IAS
<i>Comp. Rate: 1@128</i>					
TOTAL 61670 Laboratory & Testing Fees		2,200	2,245	2,245	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
LIMS System Installation / Installation of System		4,990			GF/IAS
<i>Comp. Rate: 4990</i>					
TOTAL 61690 Other Fees & Services		4,990			
GRAND TOTAL (61600-61699)		7,760	2,815	2,815	

VEHICLE PURCHASE DETAILS

Mississippi State Chemical Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi State Chemical Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	1/2 ton pickup	2000	Dodge Dakota	Kevin Armbrust	Cargo/Delivery, Local	G-30215	108,615	370		
W	3/4 ton pickup	1996	Ford F250	Kevin Armbrust	Cargo/Delivery, Local	S-16250	37,153	1,716		
P	4-door sedan	1995	Ford Crown Vic	Kevin Armbrust	Administrative, local, In/Out State	G-30216	135,810	7,325		
W	1/4 ton pickup	1997	Ford Ranger	Kevin Armbrust	Cargo/Delivery, Local, In-state	G-27690	61,818	1,203		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi State Chemical Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : REGULATORY & OTHER TECH SVCS	Core Operations		
		Salaries	46,342
		Total	46,342
		General Funds	46,342
Priority # 2			
Program # 2 : SPONSORED RESEARCH	Core Operations		
		Salaries	1,931
		Total	1,931
		General Funds	1,931

CAPITAL LEASES

Mississippi State Chemical Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi State Chemical Laboratory

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(57,698)				(57,698)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(57,698)				(57,698)